

Exhibit KK - Medicaid Behavioral Health Fee-For-Service Forecast							
FY 2014-15 Calculation							
Components	FY 2013-14 Actual	FY 2014-15 Appropriation	Estimated Change in Total Behavioral Health Caseload			FY 2014-15 Estimate <sup>(1)</sup>	FY 2014-15 Change from Appropriation
			FY 2013-14 Average Monthly Caseload	FY 2014-15 Forecasted Average Monthly Caseload	Forecasted Change in Caseload		
Inpatient Services	\$1,277,088	\$1,713,695	835,098	1,130,436	35.37%	\$1,796,270	\$82,575
Outpatient Services	\$3,956,128	\$5,308,634	835,098	1,130,436	35.37%	\$5,564,432	\$255,798
Physician Services	\$63,135	\$84,720	835,098	1,130,436	35.37%	\$88,802	\$4,082
Total After Prior Year Adjustments	\$5,296,351	\$7,107,049				\$7,449,504	\$342,455
FY 2015-16 Calculation							
Components	FY 2014-15 Estimate <sup>(2)</sup>	Estimated Change in Total Behavioral Health Caseload			FY 2015-16 Estimate	FY 2015-16 Change from FY 2014-15 Estimate	
		FY 2014-15 Forecasted Average Monthly Caseload	FY 2015-16 Forecasted Average Monthly Caseload	Forecasted Change in Caseload			
Inpatient Services	\$1,796,270	1,130,436	1,254,909	11.01%	\$1,994,058	\$197,788	
Outpatient Services	\$5,564,432	1,130,436	1,254,909	11.01%	\$6,177,135	\$612,703	
Physician Services	\$88,802	1,130,436	1,254,909	11.01%	\$98,580	\$9,778	
Total After Prior Year Adjustments	\$7,449,504				\$8,269,773	\$820,269	
<sup>2</sup> The FY 2014-15 estimates are the base for the FY 2015-16 estimates.							
FY 2016-17 Calculation							
Components	FY 2015-16 Estimate <sup>(3)</sup>	Estimated Change in Total Behavioral Health Caseload			FY 2016-17 Estimate	FY 2016-17 Change from FY 2015-16 Estimate	
		FY 2015-16 Forecasted Average Monthly Caseload	FY 2016-17 Forecasted Average Monthly Caseload	Forecasted Change in Caseload			
Inpatient Services	\$1,994,058	1,254,909	1,329,778	5.97%	\$2,113,025	\$118,967	
Outpatient Services	\$6,177,135	1,254,909	1,329,778	5.97%	\$6,545,668	\$368,533	
Physician Services	\$98,580	1,254,909	1,329,778	5.97%	\$104,461	\$5,881	
Total After Prior Year Adjustments	\$8,269,773				\$8,763,154	\$493,381	
<sup>3</sup> The FY 2015-16 estimates are the base for the FY 2016-17 estimates.							